

Estimated System Costs for San Bernardino County Juvenile Detention & Assessment Centers									
Total System Costs						Notes:			
03/04 Est Budget			04/05 Est Budget						
CVJDAC	\$	21,870,776		\$	20,097,354	5 units & staff Xferred to HDJDAC - \$4,000,505			
WVJDAC	\$	14,198,843		\$	15,618,727				
Total Estimated	\$	36,069,619		\$	35,716,081	450 Beds - Current Total System Beds			
			Costs Transferred to HDJDAC						
						\$ 4,000,505	Amt transferred to HDJDAC by transferring 38 staff and 100 juveniles that reside in the HD area.		
			Additional Marginal New Local Cost:						
			First 100 at HD	\$	6,948,839	\$	6,948,839	450 Beds	Marginal increase to add 100 beds
			Add 20 Beds	\$	1,238,459	\$	8,005,653	470 Beds	Population is estimated to be
			Add 20 Beds	\$	1,196,795	\$	9,174,099	490 Beds	approximately 510 juveniles by
			Add 20 Beds	\$	1,168,446	\$	10,370,894	510 Beds	July, 2004, the scheduled date
			Add 20 Beds	\$	1,102,538	\$	11,609,353	530 Beds	to open HDJDAC
			Add 20 Beds	\$	1,056,814	\$	12,711,891	550 Beds	Additional Costs such as Clin.
			Add 20 Beds	\$	986,441	\$	13,698,332	570 Beds	Therapists and Nurses are
			Add 20 Beds	\$	887,213	\$	14,585,545	590 Beds	incurred after each additional
			Add 20 Beds	\$	812,549	\$	15,398,094	610 Beds	group of juveniles
			Add 20 Beds	\$	759,814	\$	16,157,908	630 Beds	Total of Marginal New Local Cost
Add 20 Beds	\$	687,645	\$	16,845,553	650 Beds	Increases.			
HDJDAC - Incremental One-Time Costs									
Transition Costs		Notes:							
January, 2004	\$	450,977	1 Staff and \$400K Start-up costs. To order telephone equip., furniture & all items with a long lead time						
February, 2004	\$	418,786	11 Staff and \$115K start-up costs such as medical and safety equipment inc. radios, ID systems, etc...						
March, 2004	\$	933,776	47 staff (32 new PCOs to train) + \$100K start-up costs including computers and peripheral equipment						
April, 2004	\$	333,519	15 Staff and \$100K start-up costs such as trash cans, cleaning carts, cleaning products, towels, etc...						
May, 2004	\$	184,820	22 Staff and \$100K start-up costs, primarily ward clothing and personal items required by the State.						
June, 2004	\$	0.00	No new staff or start-up costs						
Transition Cost: \$ 2,321,878									

CVJDAC - Central Valley Juvenile Detention and Assessment Center (Central Juvenile Hall)

WVJDAC - West Valley Juvenile Detention and Assessment Center

HDJDAC - High Desert Juvenile Detention and Assessment Center